

## FY 2005 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legis - Exec Functions/Central Services</b>										
01	Board of Supervisors	\$3,726,170	\$0	\$0	\$9,623	\$17,356	\$0	\$6,168	(\$35,040)	\$3,724,277
02	Office of the County Executive	3,991,816	0	0	98,598	741,035	0	24,273	(39,801)	4,815,921
04	Department of Cable Communications and Consumer Protection	1,335,699	0	0	32,992	42,262	0	8,548	(22,720)	1,396,781
06	Department of Finance	4,125,045	0	0	101,889	98,456	0	14,520	(118,991)	4,220,919
11	Department of Human Resources	4,469,792	0	0	110,404	12,155	0	12,987	(79,673)	4,525,665
12	Department of Purchasing and Supply Management	2,867,576	0	0	70,829	8,037	0	0	(64,458)	2,881,984
13	Office of Public Affairs	820,788	0	0	20,273	175,623	0	0	(6,965)	1,009,719
15	Electoral Board and General Registrar	1,130,808	0	0	27,931	741,477	0	24,319	0	1,924,535
17	Office of the County Attorney	5,282,710	0	0	130,483	21,196	0	24,157	(91,395)	5,367,151
20	Department of Management and Budget	2,646,125	0	0	64,519	0	0	1,459	(29,881)	2,682,222
37	Office of the Financial and Program Auditor	189,241	0	0	4,674	0	0	0	0	193,915
41	Civil Service Commission	157,316	0	0	3,860	0	0	0	0	161,176
57	Department of Tax Administration	15,494,929	0	0	381,697	611,697	0	177,392	(654,633)	16,011,082
70	Department of Information Technology	17,268,713	0	0	428,903	523,046	0	24,690	(513,351)	17,732,001
<b>Total Legislative - Executive Functions/Central Services</b>		<b>\$63,506,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,486,675</b>	<b>\$2,992,340</b>	<b>\$0</b>	<b>\$318,513</b>	<b>(\$1,656,908)</b>	<b>\$66,647,348</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$7,132,862	\$0	\$0	\$176,182	\$292,324	\$0	\$182,537	(\$304,609)	\$7,479,296
82	Office of the Commonwealth's Attorney	1,965,811	0	0	48,556	0	0	0	(89,312)	1,925,055
85	General District Court	878,501	0	0	22,481	26,843	7,497	8,092	(33,196)	910,218
91	Office of the Sheriff	10,185,416	0	0	53,465	0	8,733	625,591	(173,088)	10,700,117
<b>Total Judicial Administration</b>		<b>\$20,162,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,684</b>	<b>\$319,167</b>	<b>\$16,230</b>	<b>\$816,220</b>	<b>(\$600,205)</b>	<b>\$21,014,686</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$852,851	\$0	\$0	\$21,065	\$1,347	\$0	\$6,318	(\$35,509)	\$846,072
31	Land Development Services	8,421,810	0	0	208,019	0	0	34,447	(228,205)	8,436,071
81	Juvenile and Domestic Relations District Court	15,130,737	0	0	373,729	542,775	121,316	388,860	(363,495)	16,193,922
90	Police Department	99,410,783	0	0	1,196,279	0	878,287	14,779,108	(3,501,093)	112,763,364
91	Office of the Sheriff	26,588,629	0	562,030	600,678	0	325,693	2,303,277	(448,651)	29,931,656
92	Fire and Rescue Department	92,205,146	0	1,127,557	780,081	1,198,252	2,058,906	11,238,581	(2,273,978)	106,334,545
93	Emergency Management	348,038	0	0	8,983	0	0	4,845	(3,150)	358,716
<b>Total Public Safety</b>		<b>\$242,957,994</b>	<b>\$0</b>	<b>\$1,689,587</b>	<b>\$3,188,834</b>	<b>\$1,742,374</b>	<b>\$3,384,202</b>	<b>\$28,755,436</b>	<b>(\$6,854,081)</b>	<b>\$274,864,346</b>
<b>Public Works</b>										
08	Facilities Management Division	\$9,340,104	\$0		\$230,701	\$22,726	\$16,476	\$248,027	(\$283,129)	\$9,574,905
25	Business Planning and Support	497,517	0	0	12,289	0	0	0	(3,157)	506,649
26	Office of Capital Facilities	8,040,998	0	0	198,613	0	0	0	(84,721)	8,154,890
29	Stormwater Management	6,010,520	0	0	148,460	243,321	0	126,620	(148,590)	6,380,331
<b>Total Public Works</b>		<b>\$23,889,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,063</b>	<b>\$266,047</b>	<b>\$16,476</b>	<b>\$374,647</b>	<b>(\$519,597)</b>	<b>\$24,616,775</b>

## FY 2005 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Health and Welfare</b>										
67	Department of Family Services	\$58,284,522	\$0	\$188,530	\$1,440,390	\$1,627,676	\$0	\$1,443,619	(\$2,543,879)	\$60,440,858
68	Department of Administration for Human Services	8,614,909	0	0	212,788	47,936	0	31,973	(286,750)	8,620,856
69	Department of Systems Management for Human Services	4,899,648	0	0	121,021	40,593	0	14,553	(93,680)	4,982,135
71	Health Department	25,638,206	0	0	633,439	1,794,293	0	0	(608,836)	27,457,102
	<b>Total Health and Welfare</b>	<b>\$97,437,285</b>	<b>\$0</b>	<b>\$188,530</b>	<b>\$2,407,638</b>	<b>\$3,510,498</b>	<b>\$0</b>	<b>\$1,490,145</b>	<b>(\$3,533,145)</b>	<b>\$101,500,951</b>
<b>Parks, Recreation and Libraries</b>										
50	Department of Community and Recreation Services	\$5,201,055	\$0	\$140,689	\$126,815	\$2,390,974	\$11,200	\$8,336	(\$176,733)	\$7,702,336
51	Fairfax County Park Authority	18,254,445	0	0	447,359	2,482,858	7,542	96,049	(898,376)	20,389,877
52	Fairfax County Public Library	19,075,097	0	0	471,155	2,195,270	130,602	232,921	(623,154)	21,481,891
	<b>Total Parks, Recreation and Libraries</b>	<b>\$42,530,597</b>	<b>\$0</b>	<b>\$140,689</b>	<b>\$1,045,329</b>	<b>\$7,069,102</b>	<b>\$149,344</b>	<b>\$337,306</b>	<b>(\$1,698,263)</b>	<b>\$49,574,104</b>
<b>Community Development</b>										
16	Economic Development Authority	\$2,480,660	\$0	\$0	\$0	\$22,983	\$0	\$6,689	(\$66,740)	\$2,443,592
31	Land Development Services	10,102,435	0	0	249,530	94,714	0	6,882	(200,993)	10,252,568
35	Department of Planning and Zoning	8,082,878	0	0	199,647	17,981	0	25,405	(199,411)	8,126,500
36	Planning Commission	458,536	0	0	11,396	0	0	8,142	0	478,074
38	Department of Housing and Community Development	3,341,884	0	0	85,756	0	0	46,609	(116,782)	3,357,467
39	Office of Human Rights	1,184,979	0	0	29,269	0	0	9,818	(29,229)	1,194,837
40	Department of Transportation	4,151,540	0	0	102,543	104,405	0	0	(108,348)	4,250,140
	<b>Total Community Development</b>	<b>\$29,802,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,141</b>	<b>\$240,083</b>	<b>\$0</b>	<b>\$103,545</b>	<b>(\$721,503)</b>	<b>\$30,103,178</b>
<b>Nondepartmental</b>										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	160,629,722	0	0	0	0	0	0	160,629,722
	<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$160,629,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,629,722</b>
	<b>Total General Fund</b>	<b>\$520,287,245</b>	<b>\$160,629,722</b>	<b>\$2,018,806</b>	<b>\$9,697,364</b>	<b>\$16,139,611</b>	<b>\$3,566,252</b>	<b>\$32,195,812</b>	<b>(\$15,583,702)</b>	<b>\$728,951,110</b>

# FY 2005 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>General Fund Supported Funds</b>										
103	Aging Grants and Programs	\$1,838,647	\$429,180	\$0	\$45,415	\$51,012	\$0	\$0	(\$64,144)	\$2,300,110
106	Community Services Board									
	CSB Central Services	892,279	189,750	0	22,040	0	0	1,166	(9,886)	1,095,349
	Mental Health Services	25,665,583	5,527,489	0	632,112	3,074,908	110,727	472,695	(1,450,021)	34,033,493
	Mental Retardation Services	6,931,582	1,488,861	0	171,210	441,925	87,225	186,690	(270,065)	9,037,428
	Alcohol and Drug Services	16,993,855	3,552,284	0	418,543	314,031	141,303	58,061	(564,333)	20,913,744
	Early Intervention Services	1,715,198	351,342	0	42,365	0	0	0	(28,018)	2,080,887
120	E-911 Fund	9,581,328	1,947,655	507,430	123,969	0	79,224	2,570,467	0	14,810,073
141	Elderly Housing Programs	722,083	169,610	0	17,835	34,765	4,762	40,278	(8,985)	980,348
500	Retiree Health Benefits	64,998	3,735,335	0	1,605	0	0	0	0	3,801,938
501	County Insurance Fund	820,519	149,679	0	20,267	52,915	0	0	(25,974)	1,017,406
503	Department of Vehicle Services	12,670,658	3,132,815	0	312,965	0	96,726	237,012	(312,458)	16,137,718
504	Document Services Division	908,922	226,978	0	22,450	0	5,230	26,790	(16,698)	1,173,672
505	Technology Infrastructure Services	4,115,997	801,735	0	104,788	522,924	8,442	64,354	(107,750)	5,510,490
	<b>Total General Fund Supported Funds</b>	<b>\$82,921,649</b>	<b>\$21,702,713</b>	<b>\$507,430</b>	<b>\$1,935,564</b>	<b>\$4,492,480</b>	<b>\$533,639</b>	<b>\$3,657,513</b>	<b>(\$2,858,332)</b>	<b>\$112,892,656</b>
<b>Other Funds</b>										
105	Cable Communications	\$2,628,748	\$675,584	\$0	\$64,930	\$335,624	\$0	\$62,807	(\$69,785)	\$3,697,908
109	Refuse Collection and Recycling Ops	5,558,679	1,364,580	0	137,299	178,954	0	353,243	(319,416)	7,273,339
110	Refuse Disposal	6,208,631	1,601,042	0	153,353	0	0	445,180	(107,774)	8,300,432
111	Reston Community Center	1,819,618	532,904	0	44,945	984,523	9,294	45,470	(17,616)	3,419,138
112	Energy Resource Recovery Facility	412,604	102,487	0	10,191	55,332	0	17,500	(4,147)	593,967
113	McLean Community Center	1,199,021	306,537	0	29,616	333,850	8,963	9,949	(106,201)	1,781,735
114	I-95 Refuse Disposal	1,785,601	449,980	0	44,104	54,876	0	92,943	(26,530)	2,400,974
115	Burgundy Village Community Center	0	1,228	0	0	16,047	0	0	0	17,275
116	Integrated Pest Management Program	506,566	127,058	0	10,138	26,300	0	8,420	0	678,482
117	Alcohol Safety Action Program	806,635	240,891	0	19,924	493,709	0	4,862	(23,278)	1,542,743
142	Community Development Block Grant	1,216,231	306,134	0	28,215	66,539	0	814	0	1,617,933
145	HOME Investment Partnership Grant	84,058	21,158	0	1,950	75,748	0	0	0	182,914
401	Sewer Operations and Maintenance	18,212,670	4,478,833	0	422,140	123,584	80,897	423,197	(594,395)	23,146,926
506	Health Benefits Trust Fund	0	63,906,234	0	0	0	0	0	0	63,906,234
600	Uniformed Retirement	190,058	38,163	0	4,694	831	0	250	0	233,996
601	Fairfax County Employees' Retirement	886,936	178,095	0	21,907	3,877	0	1,168	0	1,091,983
602	Police Retirement	190,058	38,163	0	4,694	831	0	250	0	233,996
	<b>Total Other Funds</b>	<b>\$41,706,114</b>	<b>\$74,369,071</b>	<b>\$0</b>	<b>\$998,100</b>	<b>\$2,750,625</b>	<b>\$99,154</b>	<b>\$1,466,053</b>	<b>(\$1,269,142)</b>	<b>\$120,119,975</b>
	<b>Total All Funds</b>	<b>\$644,915,008</b>	<b>\$256,701,506</b>	<b>\$2,526,236</b>	<b>\$12,631,028</b>	<b>\$23,382,716</b>	<b>\$4,199,045</b>	<b>\$37,319,378</b>	<b>(\$19,711,176)</b>	<b>\$961,963,741</b>